

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
UNICOI COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,594,370	\$2,717,247	\$2,817,785
Schedule B - Local School Systems	10,067,655	10,185,095	11,567,786
Schedule C - Health and Social Services	7,746,498	9,722,771	9,882,363
Schedule D - Justice and Public Safety	1,553,717	1,948,818	1,934,847
Schedule E - Recreation and Resources	985,596	1,446,609	1,599,228
Schedule F - Miscellaneous	407,921	478,050	527,616
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	3,000,000
Schedule I - Transportation Obligations	773,265	898,832	957,899
Total	<u>\$24,129,022</u>	<u>\$27,397,422</u>	<u>\$32,287,524</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNICOI COUNTY</b></p>
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2006-2007 City Taxes	Erwin	Unicoi
Income	\$35,209	\$5,317
Gas and Motor Fuel	175,742	106,663
Beer	3,112	1,889
TVA Replacement	48,139	29,202
Sales	414,126	251,347
Mixed Drink	2,772	-
Excise	7,780	-
2006-2007 Total	<u>\$686,880</u>	<u>\$394,418</u>
Proj. 2007-2008	<u>\$712,295</u>	<u>\$409,011</u>

2006-2007 County Taxes	Unicoi County
Gas and Motor Fuel	\$1,351,360
Severance	-
Mixed Drink	1,964
Income	11,903
Beer	18,753
Alcoholic Beverage	23,165
TVA Replacement	210,377
Excise	18,427
2006-2007 Total	<u>\$1,635,949</u>
Proj. 2007-2008 Total	<u>\$1,696,479</u>

Total County	\$1,635,949
Total City	<u>\$1,081,298</u>
2006-2007 Total:	<u>\$2,717,247</u>
 Total County	\$1,696,479
Total City	<u>\$1,121,306</u>
Projected	
2007-2008 Total:	<u>\$2,817,785</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNICOI COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Erwin</u>	<u>Unicoi</u>
Income	\$19,477	\$2,953
Gas and Motor Fuel	176,496	107,121
Beer	2,883	1,750
TVA Replacement	42,173	25,582
Sales	383,411	232,705
Mixed Drinks	2,574	-
Excise	12,523	-
<b>2005-2006 Total</b>	<b>\$639,537</b>	<b>\$370,111</b>

<u>2005-2006 County Taxes</u>	<u>Unicoi County</u>
Gas and Motor Fuel	\$1,315,030
Severance	-
Mixed Drink	1,487
Income	17,816
Beer	17,212
Alcoholic Beverage	21,121
TVA Replacement	182,640
Excise	29,416
<b>2005-2006 Total</b>	<b>\$1,584,722</b>

<b>Total County</b>	<b>\$1,584,722</b>
<b>Total City</b>	<b>\$1,009,648</b>
<b>2005-2006 Total:</b>	<b>\$2,594,370</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF UNICOI COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$9,661,679	\$9,708,970	\$11,012,409
Career Ladder	130,153	134,364	134,364
Child Nutrition Program	13,642	13,677	13,647
Coordinated School Health	-	65,000	95,000
Driver Education	-	2,520	2,520
Early Childhood	130,000	130,000	179,282
Extended Contract	91,397	91,359	91,359
Safe Schools	15,784	14,205	14,205
Vocational Education	25,000	25,000	25,000
<b>Total</b>	<u>\$10,067,655</u>	<u>\$10,185,095</u>	<u>\$11,567,786</u>

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF UNICOI COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$90,100	\$97,200	\$97,200
Custody Services	68,200	58,700	58,700
Family Support Services	46,500	24,400	24,400
Needs Assessment	9,000	21,200	21,200
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	37,208	47,097	46,632
Health Services	374,394	423,778	430,542
Laboratory Services	24,879	26,626	26,675
Office of Licensure and Regulation	19,295	21,940	21,979
Office of Policy, Planning & Assessment	12,160	16,545	16,542
TennCare Long-term Care Services	1,302,100	1,433,800	1,425,900
TennCare Program Services	4,192,800	5,767,800	5,837,900
TennCare Waiver and Crossover Services	1,028,400	1,284,100	1,363,600
<b>HUMAN SERVICES</b>			
Child Support	29,400	35,800	46,200
Community Services	10,900	10,700	12,300
County Rentals	15,900	15,000	14,600
Family Assistance Services	238,100	196,600	205,000
Field Operations	25,000	28,100	28,200
Temporary Cash Assistance	96,900	86,000	86,600
Vocational Rehabilitation	12,200	13,800	13,600
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	113,062	113,585	104,593
<b>Total</b>	<u><u>\$7,746,498</u></u>	<u><u>\$9,722,771</u></u>	<u><u>\$9,882,363</u></u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF UNICOI COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$117,538	\$258,278	\$172,310
Police Pay Supplement	14,000	18,000	18,522
CORRECTION			
State Prosecutions	186,842	218,049	231,545
COURT SYSTEM			
Civil Legal Representation	12,574	12,466	12,466
Indigent Defendant's Council	28,690	38,398	32,103
District Attorney Generals	125,227	154,000	171,515
District Public Defenders Conference	252,135	286,662	309,085
MILITARY			
Armories Maintenance	3,744	3,375	3,375
Armories Utilities	14,990	20,248	20,248
Disaster Relief Grants	418	1,375	-
Tennessee Army National Guard	2,381	2,451	2,598
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	80,000	80,000	80,000
SAFETY			
Driver Control	1,100	3,100	4,000
Law Enforcement	250,500	283,900	302,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
<b>Total</b>	<u><u>\$1,553,717</u></u>	<u><u>\$1,948,818</u></u>	<u><u>\$1,934,847</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF UNICOI COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$9,500	\$11,361	\$15,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	40,159	48,814	51,241
Development District Grants	2,936	3,354	4,192
FastTrack Development Program	213,179	500,397	539,617
ENVIRONMENT AND CONSERVATION			
Conservation	25,300	68,721	76,624
Environment	273,854	341,261	345,599
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	277,674	291,819	386,921
<b>Total</b>	<u><u>\$985,596</u></u>	<u><u>\$1,446,609</u></u>	<u><u>\$1,599,228</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF UNICOI COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$18,889	\$15,492	\$19,318
Homemaker Program	1,029	1,131	1,131
Senior Citizens Centers	6,900	7,196	7,200
HIGHER EDUCATION			
UT Agricultural Extension Service	176,974	211,658	222,444
UT County Technical Assistance Service	72,423	81,135	87,416
UT Institute for Public Service	15,575	16,042	16,684
UT Municipal Technical Advisory Service	8,584	9,448	10,700
LABOR			
Adult Basic Education	8,701	9,905	9,903
Labor Standards	2,987	3,228	3,211
Tennessee Occupational Safety and Health Act	9,839	11,776	11,732
Workers' Compensation	30,578	34,001	33,876
Tennessee Tax Rebate Program	55,442	77,038	104,001
<b>Total</b>	<u><u>\$407,921</u></u>	<u><u>\$478,050</u></u>	<u><u>\$527,616</u></u>



**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF UNICOR COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Erwin Assisted Living Facility - Grant	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF UNICOI COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$76,175	\$77,776	\$89,729
Highway Betterments and Maintenance	536,698	556,724	685,155
Safe Growth Grants	29,237	29,237	29,237
State Aid	131,155	135,095	153,778
Total Highway Construction	-	100,000	-
<b>Total</b>	<u><u>\$773,265</u></u>	<u><u>\$898,832</u></u>	<u><u>\$957,899</u></u>